

TENNESSEE GENERAL ASSEMBLY
FISCAL REVIEW COMMITTEE



FISCAL NOTE

HB 25 - SB 33

April 1, 2019

SUMMARY OF BILL: Changes the location of the branch school for the Tennessee School of the Deaf (TSD) from Davidson County to Middle Tennessee. Beginning in the 2022-2023 school year, removes the TSD from the Tennessee School of the Blind (TSB) facilities, which will be designated for exclusive use by TSB. Prohibits the TSB, TSD, and the Alvin C. York Agricultural Institute from sharing the same president, superintendent, and other officers at the same time.

ESTIMATED FISCAL IMPACT

Increase State Expenditures – Exceeds \$280,000/FY22-23
Exceeds \$200,000/FY23-34 and Subsequent
Years

Assumptions:

- DOE currently serves six students at TSD's Nashville location on the TSB campus and two students are in the enrollment and assessment process.
- Based on the number of parents and school districts inquiring about the services at TSD Nashville, the enrollment projection for the 2019-20 school year is 19 students (five in Pre-school, seven in Kindergarten, one in 1st grade, two in 2nd grade, two in 3rd grade, and two in 4th grade).
- The proposed legislation will require DOE to find suitable space, fully modify it to serve deaf students and staff, and then fund the staff and support operations needed. Because it would be a new and separate space, TSD will not use existing available operations and support staff at TSB.
- If TSD relocates to a new space, then some operational costs at the TSB campus will shift from TSD to TSB; however any net impact on state expenditures is estimated to be not significant.
- Charter leases in Metro Nashville Public Schools with utilities range from \$160,000 to \$530,000 depending on the size of the building. It is estimated that costs related to a lease and utilities will increase state expenditures by at least \$200,000 each year.
- New rental space will have to be inspected and approved as an educational occupancy and then modified to serve deaf students and staff.

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- At TSB, DOE proposed a budget of \$80,000 to modify the rooms with the necessary equipment to serve deaf students; it is estimated that the costs will be greater to modify rooms without existing accommodations.
- The total increase in state expenditures is estimated to exceed \$280,000 in FY22-23 (\$200,000 lease/utilities + \$80,000 classroom modifications); and estimated to exceed \$200,000 in FY23-24 and subsequent years.

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink that reads "Krista Lee Carsner". The signature is written in a cursive, flowing style.

Krista Lee Carsner, Executive Director

/alh